

SENATE BILL 2304

By Kyle

AN ACT to make appropriations for the purpose of defraying the expenses of the state government for the fiscal years beginning July 1, 2008, and July 1, 2009, in the administration, operation and maintenance of the legislative, executive and judicial branches of the various departments, institutions, offices and agencies of the state; for certain state aid and obligations; for capital outlay, for the service of the public debt, for emergency and contingency; to repeal certain appropriations and any acts inconsistent herewith; to provide provisional continuing appropriations; and to establish certain provisions, limitations and restrictions under which appropriations may be obligated and expended. This act makes appropriations for the purposes described above for the fiscal years beginning July 1, 2008, and July 1, 2009.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF TENNESSEE:

SECTION 1. That appropriations hereinafter set out are hereby made for the purpose of defraying the expenses of state government for the fiscal year beginning July 1, 2009, in the administration, operation and maintenance of the legislative, executive and judicial branches of the various departments, institutions, offices and agencies of the state, and for certain state aid and obligations and for capital outlay; for the service of the public debt, and for emergency and contingency, all according to the following schedule:

| I. LEGISLATIVE | | <u>2009-2010</u> |
|--|----|------------------|
| 1. Legislature | | |
| 1.1 General Assembly Support Services..... | \$ | 7,448,100.00 |
| 1.2 General Assembly Committees..... | | 632,800.00 |
| 1.3 House of Representatives..... | | 16,715,900.00 |
| 1.4 State Senate..... | | 9,108,500.00 |
| 1.5 Legislative Administration Services..... | | 5,222,900.00 |
| 1.6 Tennessee Code Commission..... | | 69,600.00 |
| Total Legislature..... | \$ | 39,197,800.00 |
| 2. Fiscal Review Committee..... | | 1,340,700.00 |
| Total Title I..... | \$ | 40,538,500.00 |

II. JUDICIAL

| | | | |
|-----|---|----|----------------|
| 1. | Appellate and Trial Courts | \$ | 56,125,500.00 |
| 2. | Supreme Court Buildings..... | | 2,621,500.00 |
| 3. | Child Support Referees | | 652,000.00 |
| 4. | Guardian ad Litem | | 4,047,500.00 |
| 5. | Indigent Defendants' Counsel..... | | 21,346,400.00 |
| 6. | Civil Legal Representation..... | | 3,327,900.00 |
| 7. | Verbatim Transcripts | | 4,245,600.00 |
| 8. | Tennessee State Law Libraries | | 574,800.00 |
| 9. | Judicial Programs and Commissions | | 663,700.00 |
| 10. | State Court Clerks' Conference | | 237,400.00 |
| 11. | Administrative Office of the Courts | | 11,933,000.00 |
| 12. | Appellate Court Clerks..... | | 678,000.00 |
| 13. | Board of Law Examiners | | 706,200.00 |
| 14. | Board of Professional Responsibility | | 2,371,800.00 |
| 15. | Tennessee Lawyers Assistance Program..... | | 367,900.00 |
| 16. | Continuing Legal Education..... | | 755,200.00 |
| 17. | Client Protection Fund | | 208,500.00 |
| 18. | Judicial Conference | | 300,000.00 |
| 19. | Council of Juvenile and Family Court Judges | | 101,600.00 |
| | Total Title II | \$ | 111,264,500.00 |

III. EXECUTIVE

| | | | |
|-----|--|----|---------------|
| 1. | Constitutional and Quasi-Judicial Offices | | |
| 1. | Attorney General and Reporter | | |
| 1.1 | Attorney General and Reporter | \$ | 23,998,000.00 |
| 1.2 | Publication of Tennessee Reports | | 160,300.00 |
| 1.3 | Special Litigation..... | | 289,100.00 |
| | Total Attorney General and Reporter | \$ | 24,447,400.00 |
| 2. | District Attorneys General Conference | | |
| 2.1 | District Attorneys General | \$ | 66,956,400.00 |
| 2.2 | District Attorneys General Conference | | 480,900.00 |
| 2.3 | Executive Director..... | | 1,522,500.00 |
| | Total District Attorneys General Conference | \$ | 68,959,800.00 |
| 3. | Secretary of State | | |
| 3.1 | Secretary of State | \$ | 10,399,700.00 |
| 3.2 | State Election Commission | | 1,695,100.00 |
| 3.3 | Public Documents..... | | 397,400.00 |
| 3.4 | State Library and Archives | | 9,026,000.00 |
| 3.5 | Regional Library System | | 7,699,800.00 |
| 3.6 | Registry of Election Finance | | 585,500.00 |
| 3.7 | Economic Council on Women | | 196,700.00 |
| 3.8 | Charitable Solicitations and Charitable Gaming | | 406,200.00 |
| 3.9 | Ethics Commission | | 375,600.00 |
| | Total Secretary of State | \$ | 30,782,000.00 |

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|------|---|----|----------------|
| 4. | District Public Defenders Conference | | |
| 4.1 | District Public Defenders..... | \$ | 33,385,000.00 |
| 4.2 | Executive Director..... | | 1,567,600.00 |
| 4.3 | Shelby County Public Defender | | 3,106,100.00 |
| 4.4 | Davidson County Public Defender | | 1,588,500.00 |
| | Total District Public Defenders Conference..... | \$ | 39,647,200.00 |
| 5. | Comptroller of the Treasury | | |
| 5.1 | Division of Administration..... | \$ | 1,069,700.00 |
| 5.2 | Office of Management Services | | 10,838,300.00 |
| 5.3 | Division of State Audit..... | | 11,577,500.00 |
| 5.4 | Division of County Audit..... | | 7,647,300.00 |
| 5.5 | Division of Municipal Audit | | 2,136,800.00 |
| 5.6 | Division of Bond Finance | | 537,000.00 |
| 5.7 | Office of Local Government | | 369,900.00 |
| 5.8 | Division of Property Assessments..... | | 10,206,900.00 |
| 5.9 | Tax Relief | | 21,800,000.00 |
| 5.10 | State Board of Equalization..... | | 2,973,400.00 |
| 5.11 | Division of Local Finance | | 439,500.00 |
| 5.12 | Offices of Research and Education Accountability | | 1,726,100.00 |
| 5.13 | Office of State Assessed Properties..... | | 1,210,700.00 |
| 5.14 | Telecommunications Ad Valorem Tax Equity Payments | | 14,327,900.00 |
| | Total Comptroller of the Treasury..... | \$ | 86,861,000.00 |
| 6. | Office of the Post-Conviction Defender..... | \$ | 1,955,100.00 |
| 7. | Treasury Department | | |
| 7.1 | Treasury Department..... | \$ | 91,300.00 |
| 7.2 | Certified Public Administrators | | 534,200.00 |
| | Total Treasury Department | \$ | 625,500.00 |
| 8. | Claims and Compensation | | |
| 8.1 | Criminal Injuries Compensation | \$ | 10,260,000.00 |
| | Total Claims and Compensation | \$ | 10,260,000.00 |
| | Total Title III-1 | \$ | 263,538,000.00 |

The appropriation made under Title III-1, Item 8, may be increased or decreased as realized receipts of the Criminal Injuries Compensation Fund justify, subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51. To the extent that receipts of the fund are insufficient to meet the fund's expenditure requirements, there is hereby appropriated a sum sufficient to support such expenditures.

2. Executive Offices

| | | | |
|-----|---------------------------------|----|--------------|
| 1. | Executive Department | | |
| 1.1 | Governor's Office | \$ | 4,666,300.00 |
| | Total Executive Department..... | \$ | 4,666,300.00 |
| 2. | Commissions | | |

| | | | |
|------|--|----|---------------|
| 2.1 | Commission on Children and Youth | \$ | 2,135,200.00 |
| 2.2 | Commission on Aging and Disability | | 9,652,200.00 |
| 2.3 | Human Rights Commission..... | | 1,686,200.00 |
| 2.4 | Health Services and Development Agency | | 1,246,400.00 |
| 2.5 | Corrections Institute | | 1,019,600.00 |
| 2.6 | Tennessee Regulatory Authority | | 8,781,400.00 |
| 2.7 | Advisory Commission on Intergovernmental Relations | | 266,000.00 |
| 2.8 | Arts Commission..... | | 5,781,400.00 |
| 2.9 | State Museum..... | | 3,865,900.00 |
| 2.10 | Tennessee Housing Development Agency..... | | 350,000.00 |
| | Total Commissions | \$ | 34,784,300.00 |
| 3. | Department of Finance and Administration | | |
| 3.1 | Division of Administration..... | \$ | 1,573,200.00 |
| 3.2 | Division of Budget..... | | 3,658,000.00 |
| 3.3 | Office for Information Resources..... | | 2,275,000.00 |
| 3.4 | Criminal Justice Programs | | 8,500,300.00 |
| 3.5 | Resource Development and Support | | 1,727,300.00 |
| 3.6 | Real Property Administration | | 3,761,400.00 |
| 3.7 | Volunteer Tennessee..... | | 238,600.00 |
| 3.8 | State Health Planning Division | | 1,456,000.00 |
| 3.9 | Enterprise Resource Planning..... | | 13,000,000.00 |
| 3.10 | Governor's Office of State Planning and Policy | | 1,253,700.00 |
| | Total Department of Finance and Administration | \$ | 37,443,500.00 |
| 4. | Department of Human Resources | | |
| 4.1 | Executive Administration..... | \$ | 2,210,500.00 |
| 4.2 | Human Resource Development | | 1,242,400.00 |
| 4.3 | Technical Services..... | | 2,319,500.00 |
| | Total Department of Human Resources | \$ | 5,772,400.00 |
| 5. | Department of General Services | | |
| 5.1 | Administration | \$ | 549,500.00 |
| 5.2 | Property Management | | 1,531,300.00 |
| 5.3 | Printing and Media Services | | 307,200.00 |
| 5.4 | Purchasing..... | | 22,000.00 |
| | Total Department of General Services..... | \$ | 2,410,000.00 |
| 6. | Department of Veterans Affairs | \$ | 4,740,200.00 |
| | Total Title III-2 | \$ | 89,816,700.00 |
| 3. | Department of Agriculture | | |
| 1. | Administration and Grants | \$ | 9,713,400.00 |
| 2. | Regulatory Services | | 13,842,300.00 |
| 3. | Market Development | | 26,958,200.00 |
| 4. | Forestry Operations..... | | 29,273,000.00 |
| 5. | Forestry Maintenance | | 158,500.00 |
| 6. | Certified Cotton Growers' Organization Fund | | 6,540,000.00 |

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|----|---|--------------|
| 7. | Agricultural Regulatory Fund | 2,354,400.00 |
| 8. | Agricultural Resources Conservation Fund..... | 5,625,000.00 |

Total Title III-3 \$ 94,464,800.00

4. Department of Tourist Development

| | | |
|----|------------------------------------|------------------|
| 1. | Administration and Marketing | \$ 12,276,700.00 |
| 2. | Welcome Centers | 1,500,000.00 |

Total Title III-4 \$ 13,776,700.00

5. Department of Environment and Conservation

| | | |
|-----|---|-----------------|
| 1. | Administrative Services | \$ 6,271,900.00 |
| 2. | Recreation Educational Services | 800,400.00 |
| 3. | Historical Commission | 2,156,100.00 |
| 4. | Archaeology | 785,300.00 |
| 5. | Geology | 1,186,600.00 |
| 6. | Tennessee State Parks | 44,752,500.00 |
| 7. | Natural Areas | 929,300.00 |
| 8. | State Parks Maintenance..... | 2,214,100.00 |
| 9. | Maintenance of Historic Sites | 285,000.00 |
| 10. | West Tennessee River Basin Authority..... | 1,149,200.00 |
| 11. | Environment Administration..... | 1,756,800.00 |
| 12. | Used Oil Collection Program | 1,318,000.00 |
| 13. | Tennessee Dry Cleaners Environmental Response Fund..... | 2,520,000.00 |
| 14. | Air Pollution Control..... | 1,324,100.00 |
| 15. | Radiological Health..... | 759,700.00 |
| 16. | Water Pollution Control..... | 12,817,200.00 |
| 17. | Solid Waste Management..... | 2,002,300.00 |
| 18. | Abandoned Lands | 500,000.00 |
| 19. | Hazardous Waste Remedial Action Fund | 1,076,100.00 |
| 20. | Water Supply..... | 2,999,200.00 |
| 21. | Groundwater Protection..... | 4,675,400.00 |
| 22. | Underground Storage Tanks | 22,485,800.00 |
| 23. | Solid Waste Assistance | 9,486,900.00 |
| 24. | Environmental Protection Fund..... | 48,008,800.00 |
| 25. | Clean Water and Drinking Water State Revolving Fund | 5,253,400.00 |
| 26. | West Tennessee River Basin Authority Maintenance | 1,215,300.00 |
| 27. | Local Parks Acquisition Fund | 6,561,300.00 |
| 28. | State Lands Acquisition Fund | 5,625,000.00 |
| 29. | Fleming Training Center | 624,300.00 |
| 30. | Office of Environmental Assistance | 951,600.00 |
| 31. | Tennessee Heritage Conservation Trust Fund | 10,100,000.00 |
| 32. | Conservation Compensation Fund | 42,000.00 |

Total Title III-5 \$ 202,633,600.00

6. Wildlife Resources Agency

| | | | |
|-------------------------|----------------------------------|----|------------------|
| 1. | Wildlife Resources Agency | \$ | 37,202,300.00 |
| 2. | Boating Safety | | 5,450,200.00 |
| 3. | Wetlands Compensation Fund | | 400,000.00 |
| 4. | Wetlands Acquisition Fund | | 11,788,700.00 |
| Total Title III-6 | | | \$ 54,841,200.00 |

The appropriation made under Title III-6 may be increased or decreased as realized receipts of the Wildlife Resources Fund justify, subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51.

7. Department of Correction

| | | | |
|-------------------------|---|----|-------------------|
| 1. | Administration | \$ | 15,997,300.00 |
| 2. | State Prosecutions | | 137,475,800.00 |
| 3. | Correction Academy | | 5,423,200.00 |
| 4. | Wayne County Boot Camp | | 10,752,200.00 |
| 5. | Brushy Mountain Correctional Complex..... | | 8,734,500.00 |
| 6. | Tennessee Prison for Women | | 20,881,200.00 |
| 7. | Turney Center Industrial Prison and Farm | | 26,534,500.00 |
| 8. | Mark Luttrell Correctional Facility..... | | 13,500,200.00 |
| 9. | Charles B. Bass Correctional Complex..... | | 28,160,300.00 |
| 10. | Southeastern Tennessee State Regional Correctional Facility | | 22,023,100.00 |
| 11. | Major Maintenance | | 4,042,000.00 |
| 12. | West Tennessee State Penitentiary..... | | 53,493,700.00 |
| 13. | Riverbend Maximum Security Institution..... | | 24,469,500.00 |
| 14. | Northeast Correctional Complex..... | | 37,922,700.00 |
| 15. | South Central Correctional Center..... | | 25,460,600.00 |
| 16. | Northwest Correctional Complex | | 47,234,900.00 |
| 17. | Lois M. DeBerry Special Needs Facility | | 35,542,900.00 |
| 18. | Hardeman County Incarceration Agreement..... | | 35,383,300.00 |
| 19. | Sentencing Act of 1985 | | 44,444,200.00 |
| 20. | Sex Offender Treatment Program..... | | 133,900.00 |
| 21. | Hardeman County Agreement – Whiteville | | 28,026,500.00 |
| 22. | Morgan County Correctional Complex..... | | 48,215,600.00 |
| Total Title III-7 | | | \$ 673,852,100.00 |

8. Department of Economic and Community Development

| | | | |
|----|--|----|---------------|
| 1. | Administrative Services | \$ | 6,113,600.00 |
| 2. | Business Development..... | | 9,707,700.00 |
| 3. | Business Services | | 302,500.00 |
| 4. | FastTrack Infrastructure and Job Training Assistance | | 40,895,000.00 |
| 5. | Community Development | | 6,167,500.00 |
| 6. | Energy Division | | 34,800.00 |
| 7. | Regional Grants Management..... | | 1,187,200.00 |
| 8. | Economic Development District Grants | | 1,350,100.00 |

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| Total Title III-8 | | \$ 65,758,400.00 |
| 9. | Department of Education | |
| 1. | Administrative Services | |
| 1.1 | Administration | \$ 9,273,200.00 |
| 1.2 | State Board of Education | 928,900.00 |
| 1.3 | Governor's Books from Birth Fund | 3,943,500.00 |
| | Total Administrative Services | \$ 14,145,600.00 |
| 2. | Kindergarten, Elementary and Secondary | |
| 2.1 | State Programs | |
| a. | Curriculum and Instruction | \$ 4,794,600.00 |
| b. | Career Ladder | 74,419,200.00 |
| c. | BEP and Other LEA Support | 3,694,796,300.00 |
| d. | Driver Education | 1,700,000.00 |
| e. | Training and Professional Development | 9,321,100.00 |
| f. | Grants-In-Aid | 7,643,900.00 |
| g. | Technology, Infrastructure, and Support Systems | 2,826,300.00 |
| h. | Accountability and Assessment | 27,952,800.00 |
| i. | Early Childhood Education | 84,649,500.00 |
| | Subtotal State Programs | \$ 3,908,103,700.00 |
| 2.2 | Federally Funded and Supported Programs | |
| a. | Improving Schools Program | \$ 16,454,300.00 |
| b. | School Nutrition Programs | 4,806,700.00 |
| c. | Special Education Services | 691,600.00 |
| d. | Tennessee Early Intervention Services | 21,906,500.00 |
| | Subtotal Federally Funded and Supported Programs | \$ 43,859,100.00 |
| 2.3 | Lottery-Funded Programs | |
| a. | After-School Programs Special Account | \$ 12,900,000.00 |
| | Subtotal Lottery-Funded Programs | \$ 12,900,000.00 |
| Total Kindergarten, Elementary and Secondary | | \$ 3,964,862,800.00 |
| 3. | Career and Technical Education Programs | \$ 4,073,600.00 |
| 4. | Special Schools | |
| 4.1 | Alvin C. York Institute | \$ 5,486,600.00 |
| 4.2 | Tennessee School for the Blind | 10,996,100.00 |
| 4.3 | Tennessee School for the Deaf | 14,834,500.00 |
| 4.4 | West Tennessee School for the Deaf | 2,657,000.00 |
| 4.5 | Governor's Institute for Science and Math | 1,850,000.00 |
| 4.6 | Major Maintenance | 239,100.00 |
| | Total Special Schools | \$ 36,063,300.00 |
| Total Title III-9 | | \$ 4,019,145,300.00 |

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| 10. | Higher Education | | |
| 1. | Administration and Support Services | | |
| 1.1 | Tennessee Higher Education Commission | \$ | 2,381,500.00 |
| 1.2 | Contract Education | | 2,542,700.00 |
| 1.3 | Tennessee Student Assistance Awards | | 56,108,500.00 |
| 1.4 | Tennessee Student Assistance Corporation | | 2,937,400.00 |
| 1.5 | Loan/Scholarship Programs | | 1,191,000.00 |
| 1.6 | Foreign Language Institute | | 372,200.00 |
| 1.7 | THEC Grants | | 2,715,900.00 |
| | Total Administration and Support Services..... | \$ | 68,249,200.00 |
| 2. | Excellence Initiatives | | |
| 2.1 | Academic Scholars Program..... | \$ | 401,800.00 |
| 2.2 | Centers of Excellence | | 19,948,100.00 |
| 2.3 | Campus Centers of Emphasis..... | | 1,450,200.00 |
| | Total Excellence Initiatives..... | \$ | 21,800,100.00 |
| 3. | University of Tennessee System | | |
| 3.1 | Administrative and Other Services | | |
| a. | UT University-Wide Administration..... | \$ | 4,745,900.00 |
| b. | UT Institute for Public Service | | 5,062,200.00 |
| c. | UT Municipal Technical Advisory Service | | 2,825,900.00 |
| d. | UT County Technical Assistance Service | | 1,666,500.00 |
| e. | UT Access and Diversity Initiative | | 6,448,900.00 |
| f. | UT Space Institute | | 8,430,200.00 |
| g. | UT Research Initiatives | | 12,100,000.00 |
| | Subtotal Administrative and Other Services | \$ | 41,279,600.00 |
| 3.2 | Agricultural Services | | |
| a. | UT Agricultural Experiment Station | \$ | 25,610,400.00 |
| b. | UT Agricultural Extension Service | | 30,683,400.00 |
| c. | UT Veterinary Medicine | | 17,125,800.00 |
| | Subtotal Agricultural Services | \$ | 73,419,600.00 |
| 3.3 | Medical Education | | |
| a. | UT Health Science Center | \$ | 76,800,500.00 |
| b. | UT Family Medicine | | 10,449,800.00 |
| c. | UT College of Medicine | | 50,870,500.00 |
| | Subtotal Medical Education..... | \$ | 138,120,800.00 |

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| 3.4 | University Campuses | | |
| | a. UT Chattanooga..... | \$ | 46,804,400.00 |
| | b. UT Knoxville..... | | 198,737,500.00 |
| | c. UT Martin | | 33,772,600.00 |
| | Subtotal University Campuses | \$ | 279,314,500.00 |
| | Total University of Tennessee System | \$ | 532,134,500.00 |
| 4. | Tennessee Board of Regents System | | |
| 4.1 | Administration and Other Services | | |
| | a. Tennessee Board of Regents..... | \$ | 5,566,100.00 |
| | b. Regents Access and Diversity Initiative..... | | 11,391,100.00 |
| | Subtotal Administration and Other Services | \$ | 16,957,200.00 |
| 4.2 | Medical Education | | |
| | a. ETSU College of Medicine | \$ | 29,683,500.00 |
| | b. ETSU Family Practice | | 5,872,600.00 |
| | Subtotal Medical Education..... | \$ | 35,556,100.00 |
| 4.3 | Regional Universities | | |
| | a. Austin Peay State University | \$ | 36,812,300.00 |
| | b. East Tennessee State University | | 64,121,500.00 |
| | c. University of Memphis | | 125,280,500.00 |
| | d. Middle Tennessee State University | | 102,510,500.00 |
| | e. Tennessee State University | | 43,412,300.00 |
| | f. Tennessee Technological University | | 49,961,800.00 |
| | Subtotal Regional Universities | \$ | 422,098,900.00 |
| 4.4 | Community Colleges | | |
| | a. Southwest Tennessee Community College..... | \$ | 40,653,400.00 |
| | b. Nashville State Technical Community College | | 16,575,500.00 |
| | c. Pellissippi State Technical Community College..... | | 22,336,400.00 |
| | d. Northeast State Technical Community College | | 13,373,800.00 |
| | e. Chattanooga State Technical Community College | | 25,419,400.00 |
| | f. Cleveland State Community College..... | | 10,980,100.00 |
| | g. Columbia State Community College..... | | 14,232,600.00 |
| | h. Dyersburg State Community College | | 7,706,500.00 |
| | i. Jackson State Community College..... | | 13,308,000.00 |
| | j. Motlow State Community College..... | | 11,084,200.00 |
| | k. Roane State Community College | | 19,362,900.00 |
| | l. Volunteer State Community College..... | | 19,481,200.00 |
| | m. Walters State Community College..... | | 19,651,300.00 |
| | Subtotal Community Colleges | \$ | 234,165,300.00 |
| 4.5 | Tennessee Technology Centers | \$ | 54,385,000.00 |
| 4.6 | Agricultural Centers | | |
| | a. TSU McMinnville Center | \$ | 545,800.00 |
| | b. TSU Institute of Agricultural and Environmental Research | | 2,173,000.00 |
| | c. TSU Cooperative Education | | 1,927,000.00 |

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|-----|--|----|------------------|
| | Subtotal Agricultural Centers | \$ | 4,645,800.00 |
| | Total Tennessee Board of Regents System | \$ | 767,808,300.00 |
| 5. | Lottery-Funded Programs | | |
| 5.1 | Lottery for Education Account | \$ | 290,400,000.00 |
| | Total Lottery-Funded Programs | \$ | 290,400,000.00 |
| | Total Title III-10 | \$ | 1,680,392,100.00 |
| 11. | Department of Commerce and Insurance | | |
| 1. | Administration | \$ | 3,600.00 |
| 2. | Consumer Affairs..... | | 862,600.00 |
| 3. | Fire Fighting Personnel Standards and Education..... | | 3,704,700.00 |
| 4. | 911 Emergency Communications Fund | | 49,208,700.00 |
| 5. | Regulatory Boards..... | | 18,478,400.00 |
| 5.1 | Real Estate Education and Recovery Fund..... | | 292,100.00 |
| 5.2 | Auctioneer Education and Recovery Fund | | 81,400.00 |
| 6. | Fire Service and Codes Enforcement Academy | | 3,737,300.00 |
| 7. | Fire Prevention..... | | 89,600.00 |
| 8. | Tennessee Law Enforcement Training Academy..... | | 2,939,900.00 |
| 9. | POST Commission | | 8,184,600.00 |
| 10. | Cemetery Consumer Protection Fund | | 360,000.00 |
| | Total Title III-11 | \$ | 87,942,900.00 |
| 12. | Department of Financial Institutions | \$ | 8,203,700.00 |
| | Total Title III-12 | \$ | 8,203,700.00 |

The appropriation made under Title III-12 may be increased or decreased as realized receipts justify, subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51.

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| 13. | Department of Labor and Workforce Development | | |
| 1. | Administration..... | \$ | 3,248,000.00 |
| 2. | Tennessee Occupational Safety and Health Administration (TOSHA)..... | | 5,000,900.00 |
| 3. | Workers' Compensation | | 14,408,200.00 |
| 4. | Mines | | 409,200.00 |
| 5. | Labor Standards..... | | 1,226,000.00 |
| 6. | Second Injury Fund | | 15,096,200.00 |
| 7. | Adult Basic Education..... | | 3,735,100.00 |
| | Total Title III-13 | \$ | 43,123,600.00 |
| 14. | Department of Mental Health and Developmental Disabilities | | |
| 1. | Administration | | |
| 1.1 | Administrative Services Division | \$ | 13,661,700.00 |

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| | Total Administration | \$ | 13,661,700.00 |
| 2. | Mental Health Services | | |
| 2.1 | Lakeshore Mental Health Institute..... | \$ | 17,075,200.00 |
| 2.2 | Middle Tennessee Mental Health Institute..... | | 22,629,300.00 |
| 2.3 | Western Mental Health Institute | | 19,416,600.00 |
| 2.4 | Moccasin Bend Mental Health Institute | | 13,467,300.00 |
| 2.5 | Memphis Mental Health Institute | | 15,859,500.00 |
| 2.6 | Community Mental Health Services | | 61,739,800.00 |
| 2.7 | Major Maintenance | | 450,000.00 |
| | Total Mental Health Services | \$ | 150,637,700.00 |
| 3. | Alcohol and Drug Abuse Services | | |
| 3.1 | Community Alcohol and Drug Abuse Services | \$ | 14,799,800.00 |
| | Total Alcohol and Drug Abuse Services | \$ | 14,799,800.00 |
| | Total Title III-14 | \$ | 179,099,200.00 |
| 15. | Department of Military | | |
| 1. | Administration..... | \$ | 2,926,400.00 |
| 2. | Army National Guard | | 2,471,900.00 |
| 3. | Air National Guard | | 2,953,200.00 |
| 4. | Tennessee Emergency Management Agency | | 4,092,000.00 |
| 5. | Armories Maintenance..... | | 736,600.00 |
| 6. | Armories Utilities | | 2,416,200.00 |
| | Total Title III-15 | \$ | 15,596,300.00 |
| 16. | Department of Health | | |
| 1. | Administration | | |
| 1.1 | Executive Administration..... | \$ | 7,414,100.00 |
| 1.2 | Administrative Services..... | | 3,284,500.00 |
| 1.3 | Office for Information Technology Services..... | | 5,650,700.00 |
| 1.4 | Policy Planning and Assessment | | 5,104,200.00 |
| | Total Administration | \$ | 21,453,500.00 |
| 2. | Manpower Resources and Facilities | | |
| 2.1 | Bureau of Health Licensure and Regulation | \$ | 8,067,400.00 |
| 2.2 | Emergency Medical Services | | 732,800.00 |
| 2.3 | Laboratory Services | | 8,663,300.00 |
| 2.4 | Health Related Boards..... | | 13,534,600.00 |
| 2.5 | Trauma System Fund | | 9,907,000.00 |
| | Total Manpower Resources and Facilities..... | \$ | 40,905,100.00 |
| 3. | Community Health Services | | |
| 3.1 | Health Services Administration | \$ | 20,329,600.00 |
| 3.2 | General Environmental Health | | 11,870,800.00 |
| 3.3 | Maternal and Child Health..... | | 2,939,200.00 |

| | | |
|-----|---|-------------------|
| 3.4 | Communicable and Environmental Disease Services | 13,567,300.00 |
| 3.5 | Community and Medical Services | 24,794,300.00 |
| 3.6 | Diabetes Prevention and Health Improvement | 7,005,000.00 |
| | Total Community Health Services | \$ 80,506,200.00 |
| 4. | Local Health Services | \$ 62,155,400.00 |
| | Total Title III-16 | \$ 205,020,200.00 |
| 17. | Department of Human Services | |
| 1. | Administration | |
| 1.1 | Administration | \$ 20,586,700.00 |
| 1.2 | Field Operations | 7,262,600.00 |
| 1.3 | County Rentals | 5,647,700.00 |
| 1.4 | Appeals and Hearings | 3,321,800.00 |
| | Total Administration | \$ 36,818,800.00 |
| 2. | Family Assistance Services | |
| 2.1 | Child Support | \$ 19,317,000.00 |
| 2.2 | Family Assistance Services | 74,663,200.00 |
| 2.3 | Temporary Cash Assistance | 19,459,100.00 |
| 2.4 | Child Care Benefits | 19,066,600.00 |
| | Total Family Assistance Services | \$ 132,505,900.00 |
| 3. | Social Services | |
| 3.1 | Community Services | \$ 3,072,400.00 |
| | Total Social Services | \$ 3,072,400.00 |
| 4. | Rehabilitative Services | |
| 4.1 | Vocational Rehabilitation | \$ 11,089,600.00 |
| | Total Rehabilitative Services | \$ 11,089,600.00 |
| | Total Title III-17 | \$ 183,486,700.00 |
| 18. | Department of Revenue | |
| 1. | Administration Division | \$ 7,798,200.00 |
| 2. | Tax Enforcement Division | 7,083,500.00 |
| 3. | Information Technology Resources Division | 17,002,300.00 |
| 4. | Taxpayer and Vehicle Services Division | 25,413,300.00 |
| 5. | Processing Division | 7,712,900.00 |
| 6. | Audit Division | 20,884,200.00 |
| 7. | CID Anti-Theft Unit | 1,082,200.00 |
| | Total Title III-18 | \$ 86,976,600.00 |
| 19. | Tennessee Bureau of Investigation | \$ 40,197,400.00 |
| | Total Title III-19 | \$ 40,197,400.00 |

20. Department of Safety

| | | | |
|--------------------------|-----------------------------------|----|-------------------|
| 1. | Administration..... | \$ | 8,658,300.00 |
| 2. | Driver License Issuance | | 10,695,300.00 |
| 3. | Highway Patrol | | 89,441,000.00 |
| 4. | Motorcycle Rider Education..... | | 206,700.00 |
| 5. | Motor Vehicle Operations | | 9,513,600.00 |
| 6. | Driver Education..... | | 271,600.00 |
| 7. | Office of Homeland Security | | 1,815,800.00 |
| 8. | Major Maintenance | | 199,600.00 |
| 9. | Technical Services | | 2,888,900.00 |
| Total Title III-20 | | | \$ 123,690,800.00 |

21. Cover Tennessee Health Care Programs

| | | | |
|--------------------------|----------------|----|------------------|
| 1. | CoverTN | \$ | 12,369,800.00 |
| 2. | AccessTN..... | | 23,049,200.00 |
| 3. | CoverKids..... | | 28,956,100.00 |
| 4. | CoverRx | | 8,688,500.00 |
| Total Title III-21 | | | \$ 73,063,600.00 |

22. Miscellaneous Appropriations

| | | | |
|-----|---|----|---------------|
| 1. | State Employees' Unemployment Compensation, Sick Leave, Death Benefit Payments and Terminal Leave Payments | \$ | 200,000.00 |
| 2. | Consolidated Retirement System | | |
| 2.1 | Former Governors and Widows of Former Governors – Pensions | | 330,000.00 |
| 3. | Insurance – Retirees | | |
| 3.1 | Retirees Health Insurance..... | | 10,900,000.00 |
| 3.2 | Retired Teachers Insurance | | 16,500,000.00 |
| 3.3 | Basic Term and Accidental Death Insurance..... | | 450,000.00 |
| 4. | Attorney's Fees – Civil Rights Cases | | 500,000.00 |
| 5. | Special Election Reimbursement to Counties | | 300,000.00 |
| 6. | Disaster Relief Grants | | 2,000,000.00 |
| 7. | Homeland Security Emergency Fund | | 1,100,000.00 |
| 8. | Criminal Justice Programs..... | | 1,131,400.00 |
| 9. | Tennessee Association of Rescue Squads..... | | 71,300.00 |
| 10. | Volunteer Rescue Squad – \$25,000 Death Benefit..... | | 25,000.00 |
| 11. | YMCA Youth Legislature | | 25,000.00 |
| 12. | YMCA Community Action Program..... | | 350,000.00 |
| 13. | Forensic Center at Quillen College of Medicine | | 100,000.00 |
| 14. | State Employee Salary Increase – 7/1/08..... | | 30,745,400.00 |
| 15. | State Employee Classification Compensation..... | | 51,500.00 |

| | | |
|-----|---|-------------------|
| 16. | Classification Compensation – Management Level..... | 2,306,700.00 |
| 17. | Higher Education – Professional Privilege Tax Payments..... | 450,000.00 |
| 18. | Deferred Compensation – 401K match – State Employees | 6,697,000.00 |
| 19. | Group Health Insurance Premium – 1/1/08 | 14,500,000.00 |
| 20. | Group Health Insurance Premium – 1/1/09..... | 20,300,000.00 |
| 21. | Intergovernmental Conference Dues | 513,900.00 |
| 22. | UT CBER – Research Assistance | 125,000.00 |
| 23. | UT CBER – State Census Data Center | |
| | 23.1 State Census Data Center..... | 40,000.00 |
| | 23.2 Population and Demographics Forecasting | 278,000.00 |
| 24. | MVM – DUI Vehicle Confiscation Program | 720,000.00 |
| 25. | MVM – Purchase of New Vehicles | 3,500,000.00 |
| 26. | Risk Management Premiums..... | 1,830,000.00 |
| 27. | Statewide Rate Adjustments | |
| | 27.1 Rent Adjustments..... | 1,363,500.00 |
| | 27.2 Meal and Lodging Rate Increase | 530,000.00 |
| 28. | Cook-Chill Program | 433,800.00 |
| 29. | Facilities Revolving Fund | |
| | 29.1 Special Facilities | 1,600,000.00 |
| 30. | State Veterans Home Board – Operational Support | 1,500,000.00 |
| 31. | State Veterans Homes – Annual Inspection | 200,000.00 |
| 32. | State Agencies | |
| | 32.1 ERP Imaging, Bar Coding, Cashiering | 3,800,000.00 |
| | 32.2 Data Center Equipment..... | 7,800,000.00 |
| | 32.3 E-mail Archive..... | 160,000.00 |
| 33. | Alternative Fuels – Year 2 | 4,000,000.00 |
| 34. | State Legislative Leaders Foundation..... | 75,000.00 |
| 35. | Fisk University - Match | 500,000.00 |
| 36. | Red Cross in Tennessee – 95 County Disaster Response Capacity-Building | 845,000.00 |
| | Total Title III-22 | \$ 138,847,500.00 |

23. Department of Children's Services

| | | |
|----|---|------------------|
| 1. | Administration..... | \$ 32,051,100.00 |
| 2. | Family Support Services..... | 26,296,800.00 |
| 3. | Custody Services | 88,521,300.00 |
| 4. | Adoption Services | 35,017,200.00 |
| 5. | Child and Family Management | 89,563,300.00 |
| 6. | John S. Wilder Youth Development Center | 11,992,800.00 |
| 7. | Taft Youth Development Center | 13,896,900.00 |
| 8. | Woodland Hills Youth Development Center..... | 12,635,500.00 |

| | | |
|-----|--|---------------|
| 9. | Mountain View Youth Development Center | 12,757,300.00 |
| 10. | New Visions Youth Development Center | 3,966,900.00 |
| 11. | Community Treatment Facilities | 7,258,800.00 |
| 12. | Major Maintenance | 420,100.00 |
| 13. | Needs Assessment..... | 6,912,500.00 |

Total Title III-23 \$ 341,290,500.00

24. Board of Probation and Parole

| | | |
|----|-------------------------------------|------------------|
| 1. | Probation and Parole Services | \$ 70,358,000.00 |
| 2. | Community Corrections | 11,944,000.00 |

Total Title III-24 \$ 82,302,000.00

25. Department of Finance and Administration – Mental Retardation

| | | |
|-----|--|-----------------|
| 1. | Mental Retardation Administration..... | \$ 3,872,200.00 |
| 2. | Developmental Disabilities Council..... | 215,200.00 |
| 3. | Community Mental Retardation Services..... | 57,333,700.00 |
| 4. | West Tennessee Regional Office | 2,601,600.00 |
| 5. | Middle Tennessee Regional Office | 1,878,200.00 |
| 6. | East Tennessee Regional Office | 2,242,800.00 |
| 7. | Arlington Developmental Center..... | 1,755,000.00 |
| 8. | Clover Bottom Developmental Center..... | 8,913,700.00 |
| 9. | Greene Valley Developmental Center..... | 1,401,100.00 |
| 10. | Major Maintenance | 300,000.00 |

Total Title III-25 \$ 80,513,500.00

26. Department of Finance and Administration – TennCare Program

| | | |
|----|--|-------------------|
| 1. | TennCare Administration..... | \$ 120,060,300.00 |
| 2. | TennCare Services..... | 1,734,446,500.00 |
| 3. | Waiver and Crossover Services..... | 400,629,400.00 |
| 4. | Long Term Care Services..... | 418,555,100.00 |
| 5. | Governor's Office of Children's Care Coordination..... | 5,872,600.00 |

Total Title III-26 \$2,679,563,900.00

27. Emergency and Contingency Fund \$ 819,300.00

Total Title III-27 \$ 819,300.00

The Emergency and Contingency Fund may be used for any purpose authorized by law to be allowed on Executive Order of the Governor; provided, however, the Emergency and Contingency Fund shall not be used to fund any law requiring the expenditure of state funds unless an appropriation is made elsewhere for the estimated first year's funding.

| | | | |
|-----|--|----|---------------|
| 28. | State Building Commission | | |
| 1. | Major Maintenance and Equipment | \$ | 250,000.00 |
| | Total Title III-28 | \$ | 250,000.00 |
| 29. | Facilities Revolving Fund | | |
| 1. | General Services Operating Maintenance | \$ | 5,917,200.00 |
| 2. | Facilities Management..... | | 6,047,600.00 |
| | Total Title III-29 | \$ | 11,964,800.00 |
| 30. | Department of Transportation | | |

There is hereby appropriated for the use of the Department of Transportation such receipts of highway revenues as are now provided by law, or may hereafter be so provided, to accrue to that department during the fiscal year, beginning July 1, 2009, to be expended by the Commissioner of Transportation, all according to the following schedule:

| | | | |
|-----|--|----|------------------|
| | | | <u>2009-2010</u> |
| 1. | Administration | | |
| 1.1 | Headquarters | \$ | 16,953,000.00 |
| 1.2 | Bureau of Administration..... | | 44,946,000.00 |
| 1.3 | Bureau of Engineering | | 24,790,000.00 |
| 1.4 | Field Engineering | | 49,091,000.00 |
| 1.5 | Insurance Premiums | | 10,000,000.00 |
| 1.6 | Bureau of Environment and Planning..... | | 9,976,000.00 |
| | Total Administration | \$ | 155,756,000.00 |
| 2. | Equipment Purchases and Operations | \$ | 35,806,000.00 |
| 3. | Highway Maintenance | \$ | 316,723,000.00 |
| 4. | State Construction | | |
| 4.1 | Highway Betterments | \$ | 10,000,000.00 |
| 4.2 | State Aid | | 31,622,000.00 |
| 4.3 | State Industrial Access..... | | 24,000,000.00 |
| 4.4 | Local Interstate Connectors | | 5,000,000.00 |
| 4.5 | Capital Improvements | | 7,200,000.00 |
| | Total State Construction..... | \$ | 77,822,000.00 |
| 5. | Federal Construction | | |
| 5.1 | Mass Transit | \$ | 42,813,000.00 |
| 5.2 | Planning and Research..... | | 5,500,000.00 |
| 5.3 | Interstate Construction..... | | 14,800,000.00 |
| 5.4 | Forest Highways | | 200,000.00 |
| 5.5 | State Highway Construction..... | | 170,280,000.00 |
| 5.6 | Bridge Replacement | | 19,500,000.00 |

| | | |
|-----|---|-------------------|
| 5.7 | Air, Water, and Rail Transportation | 53,000,000.00 |
| | Total Federal Construction | \$ 306,093,000.00 |
| | Total Title III-30 | \$ 892,200,000.00 |

Said funds so appropriated shall be obligated and expended under the provisions of Tennessee Code Annotated, Title 4, Chapter 3, Part 10 and Title 9, Chapter 4, Part 51. There is further appropriated to the Department of Transportation such departmental revenue, expressly including federal matching funds, as may accrue to the department.

The "Proposed Highway Program for Fiscal Year 2009-2010", prepared by the Department of Transportation as a supplement to and as "Supporting Data for the Budget Request", is hereby incorporated into and made a part of the Appropriations Act.

Whenever a determination is made that one or more of the projects in the approved program cannot be proceeded with, the Commissioner of Transportation shall furnish, in written form as prescribed by the Chairmen of the Finance, Ways and Means Committees of the Senate and House and the Chairmen of the Transportation Committees of the Senate and House, the reasons for such proposed cancellation or rescheduling of said project, together with a recommendation for a substitute project. The notice of cancellation or rescheduling of said project shall be submitted to the Speaker of the Senate, the Speaker of the House of Representatives, the Chairmen of the Finance, Ways and Means Committees of the Senate and House, the Chairmen of the Transportation Committees of the Senate and House and to the individual Senator and Representative in whose districts the canceled project or proposed substitution is located.

From the funds appropriated above in Item 4.2, State Aid, the sum of \$9,540,000 is allocated for the purpose of funding the state's eighty percent (80%) share of the project cost of the 1990 Bridge Grant Program. For the fiscal 2009-2010 budget, the state shall fund an eighty percent (80%) share of this program and local governments shall be responsible for funding the remaining twenty percent (20%), as set forth in Tennessee Code Annotated, Title 54, Chapter 4, Part 5.

For the fiscal year beginning July 1, 2009, the Commissioner of Transportation shall distribute this money among the ninety-five (95) county geographical areas of the state according to the following formula:

One-half of the funds shall be distributed equally, and one-half shall be distributed on the basis of structural needs. Structural needs shall be determined by calculating the ratio of linear feet of bridges with a load rating of less than ten tons, in each county geographical area, located on public roads other than those on a federal-aid system or the state system of highways, to the total linear feet of like bridges in the state.

31. State Funding Board

There is hereby appropriated to the State Funding Board for interest and reduction of the state debt, for debt service expense and interest on proposed bond authorization:

2009-2010

| | | |
|----|-----------------------------|------------------|
| 1. | Interest on State Debt..... | \$ 41,925,000.00 |
|----|-----------------------------|------------------|

| | | |
|--------------------------|---|-------------------|
| 2. | Retirement of Bonds | 77,584,000.00 |
| 3. | Debt Service Expense | 1,000,000.00 |
| 4. | Amortization of Authorized and Unissued Construction Bonds | 100,180,000.00 |
| 5. | Amortization of Authorized and Unissued Highway Bonds | 88,700,000.00 |
| 6. | Amortization of Bonds Issued – November 2007 | 11,800,000.00 |
| Total Title III-31 | | \$ 321,189,000.00 |

The appropriation made under Section 1, Title III-31, Items 1, 2, 3, 4, 5, and 6, is made under the provisions of Tennessee Code Annotated, Title 9, Chapter 9, and may be increased to such amounts as will be necessary to carry out such provisions.

32. Capital Outlay

There is hereby appropriated to each of the departments and agencies enumerated herein, funds for major maintenance, equipment, construction and acquisition of land, and for expansion, improvement, betterments and repairs to existing structures. The Commissioner of Finance and Administration is hereby authorized to transfer the amounts herein appropriated to the Capital Projects Fund for the use of the said departments and agencies.

| | | |
|--------------------------|---|-------------------|
| 1. | Department of Commerce and Insurance | \$ 600,000.00 |
| 2. | Department of Correction | 53,000,000.00 |
| 3. | Department of Education | 2,160,000.00 |
| 4. | Department of Environment and Conservation | 1,775,000.00 |
| 5. | Department of Finance and Administration | 4,760,000.00 |
| 6. | Department of Finance and Administration – Mental Retardation ... | 11,400,000.00 |
| 7. | Department of Military | 1,730,000.00 |
| 8. | Tennessee Board of Regents | 32,290,000.00 |
| 9. | University of Tennessee | 21,304,000.00 |
| 10. | Department of Finance and Administration – Statewide Capital Maintenance | 34,481,000.00 |
| Total Title III-32 | | \$ 163,500,000.00 |

Said funds herein appropriated shall be used solely for improvements, betterments, and additions to state structures and for the acquisition of additional land and space, including the purchase of existing structures and grants, as described or referred to above and as approved by the State Building Commission; provided, further, that such funds as are appropriated herein shall be utilized to finance only those projects, improvements, betterments, or additions which are presented in the State of Tennessee's 2009-2010 Budget Document, as amended by any changes or additional projects contained in the Appropriations Act as passed on third and final consideration; provided, further, that all funds appropriated in this act or other general acts of this session for capital outlay shall be subject to the provisions of Tennessee Code Annotated, Title 4, Chapter 15, Part 1, and further expressly providing for the making of grants to governmental entities and/or to the Native American Indian Association, a not-for-profit organization located in Davidson County, for an American Indian Cultural Center. Such grants so identified and approved are determined to be for a public purpose.

33. Capital Outlay - Sinking Fund

There is hereby appropriated for the fiscal year beginning July 1, 2009, to the Sinking Fund from the receipts of the tax levied by Tennessee Code Annotated, Title 67, Chapter 4, Part 20, "The Excise Tax Law", an amount to be determined by the State Funding Board.

SECTION 2. This act shall take effect July 1, 2009, the public welfare requiring it; provided, however, that any provision of this act which authorizes prior or immediate expenditures and any section or item which specifies an immediate effective date shall take effect upon becoming a law, the public welfare requiring it.